

Judicial Branch Budgets

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Judicial Branch

Mission Statement

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	174,586,612	181,786,612	190,110,835	190,110,835
Receipts from Other Entities	13,744,630	12,618,959	12,618,959	12,618,959
Interest, Dividends, Bonds & Loans	13,621,023	3,830,000	3,830,000	3,830,000
Fees, Licenses & Permits	9,042,359	8,484,901	8,985,001	8,985,001
Refunds & Reimbursements	5,247,328	5,186,000	5,186,000	5,186,000
Sales, Rents & Services	110,139	94,800	94,800	94,800
Miscellaneous	0	1,000	1,000	1,000
Centralized Payroll	0	100	0	0
Beginning Balance and Adjustments	128,097,312	140,193,152	145,937,354	145,937,354
Total Resources	344,449,403	352,195,524	366,763,949	366,763,949
Expenditures				
Personal Services	165,466,097	174,043,354	182,194,162	182,194,162
Travel & Subsistence	2,125,288	2,194,274	2,187,174	2,187,174
Supplies & Materials	2,088,342	2,184,026	2,174,986	2,174,986
Contractual Services and Transfers	14,292,475	11,327,952	12,360,207	12,360,207
Equipment & Repairs	5,579,985	2,087,975	3,218,831	3,218,831
Claims & Miscellaneous	11,740,970	11,535,400	11,525,400	11,525,400
Licenses, Permits, Refunds & Other	1,160	1,799	1,600	1,600
State Aid & Credits	2,936,835	2,883,390	2,883,390	2,883,390
Reversions	25,099	0	0	0
Balance Carry Forward	140,193,153	145,937,354	150,218,199	150,218,199
Total Expenditures	344,449,403	352,195,524	366,763,949	366,763,949
Full Time Equivalents	1,849	1,904	1,903	1,903

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Judicial Branch	171,486,612	178,686,612	186,610,835	186,610,835
Jury & Witness (GF) to Revolving Fund (0043)	3,100,000	3,100,000	3,500,000	3,500,000
Total Judicial Branch	174,586,612	181,786,612	190,110,835	190,110,835

Appropriations Detail

Judicial Branch

General Fund

Appropriation Description

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

Judicial Branch Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,933	25,099	0	0
Appropriation	171,486,612	178,686,612	186,610,835	186,610,835
Federal Support	1,978,051	1,873,191	1,873,191	1,873,191
Intra State Receipts	72,625	0	0	0
Gov Fund Type Transfers - Other Agencies	3,299,181	2,640,768	2,640,768	2,640,768
Fees, Licenses & Permits	64,284	35,001	35,001	35,001
Refunds & Reimbursements	179	0	0	0
Rents & Leases	110,139	94,800	94,800	94,800
Total Resources	177,032,004	183,355,471	191,254,595	191,254,595
Expenditures				
Personal Services-Salaries	165,466,097	174,043,354	182,194,162	182,194,162
Personal Travel In State	1,986,368	2,040,724	2,041,024	2,041,024
State Vehicle Operation	11,208	17,000	16,800	16,800
Depreciation	6,420	600	500	500
Personal Travel Out of State	109,791	128,950	128,850	128,850
Office Supplies	754,851	935,651	936,711	936,711
Facility Maintenance Supplies	80,833	54,900	55,000	55,000
Equipment Maintenance Supplies	166,944	209,950	209,950	209,950
Professional & Scientific Supplies	0	100	100	100
Housing & Subsistence Supplies	0	100	100	100
Other Supplies	1,110	0	0	0

Judicial Branch Financial Summary (Continued)

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Printing & Binding	2,233	2,100	2,000	2,000
Food	78,812	34,500	34,400	34,400
Uniforms & Related Items	7,755	8,815	8,815	8,815
Postage	990,077	927,900	927,900	927,900
Communications	1,704,909	1,258,798	1,037,213	1,037,213
Rentals	392,666	404,102	404,102	404,102
Utilities	162,575	155,200	155,200	155,200
Professional & Scientific Services	928	1,000	1,000	1,000
Outside Services	1,733,447	1,146,737	1,146,637	1,146,637
Intra-State Transfers	19,070	0	0	0
Advertising & Publicity	19,484	17,244	16,844	16,844
Data Processing	0	100	100	100
Reimbursement to Other Agencies	621,419	732,881	732,881	732,881
ITS Reimbursements	356,518	328,530	328,530	328,530
Gov Fund Type Transfers - Auditor of State Services	418,934	452,200	452,200	452,200
Gov Fund Type Transfers - Other Agencies Services	122,670	160	0	0
Office Equipment	46,680	10,578	578	578
Equipment - Non-Inventory	795,938	348,099	333,000	333,000
IT Equipment	914,427	6,798	1,598	1,598
Other Expense & Obligations	600	400	400	400
Licenses	1,160	600	600	600
State Aid	7,883	87,400	87,400	87,400
Balance Carry Forward (Approps)	25,099	0	0	0
Reversions	25,099	0	0	0
Total Expenditures	177,032,004	183,355,471	191,254,595	191,254,595

Jury & Witness (GF) to Revolving Fund (0043)

General Fund

Appropriation Description

Jury & Witness (GF) to Revolving Fund (0043)

Jury & Witness (GF) to Revolving Fund (0043) Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	3,100,000	3,100,000	3,500,000	3,500,000
Total Resources	3,100,000	3,100,000	3,500,000	3,500,000
Expenditures				
Intra-State Transfers	3,100,000	3,100,000	3,500,000	3,500,000
Total Expenditures	3,100,000	3,100,000	3,500,000	3,500,000

Electronic Document Management System-0001-GF

General Fund

Appropriation Description

Electronic Document Management System-0001-GF

Electronic Document Management System-0001-GF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,487,748	0	0	0
Total Resources	1,487,748	0	0	0
Expenditures				
Outside Services	469,488	0	0	0
IT Outside Services	695,867	0	0	0
IT Equipment	322,394	0	0	0
Total Expenditures	1,487,748	0	0	0

Fund Detail

Judicial Branch Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Judicial Branch	162,829,650	165,740,053	172,009,354	172,009,354
Jury & Witness Fee Rev Fund	3,279,943	3,321,055	3,321,055	3,321,055
Civil Reparations Trust Fund	198,856	66,154	66,154	66,154
Court Technology & Modernization Fund	3,059,078	2,054,975	2,454,975	2,454,975
Enhanced Court Collections Fund	7,739,456	6,103,287	5,853,287	5,853,287
Judicial Retirement Fund	148,551,999	154,193,264	160,312,764	160,312,764
Appeal Fees, Writs, Etc.	318	1,318	1,119	1,119

Jury & Witness Fee Rev Fund

and witness fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury

Jury & Witness Fee Rev Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	179,943	220,055	220,055	220,055
Intra State Receipts	3,100,000	3,100,000	3,100,000	3,100,000
Other	0	1,000	1,000	1,000
Total Jury & Witness Fee Rev Fund	3,279,943	3,321,055	3,321,055	3,321,055
Expenditures				
Postage	0	10	10	10
Professional & Scientific Services	42,371	60,000	60,000	60,000
Outside Services	177,257	200,000	200,000	200,000
Reimbursement to Other Agencies	31,408	50,000	50,000	50,000
State Aid	2,746,250	2,770,990	2,770,990	2,770,990
Balance Carry Forward (Funds)	220,055	220,055	175,055	175,055
Gov Fund Type Transfers - Other Agencies Services	62,601	20,000	65,000	65,000
Total Jury & Witness Fee Rev Fund	3,279,943	3,321,055	3,321,055	3,321,055

Court Technology & Modernization Fund

Fund Description

Pursuant to Iowa code section 602.8108(4), \$1 million of fines and fees collected by the clerk of court are deposited into this account.

Court Technology & Modernization Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,052,333	1,054,975	1,454,975	1,454,975
Local Governments	1,006,745	1,000,000	1,000,000	1,000,000
Total Court Technology & Modernization Fund	3,059,078	2,054,975	2,454,975	2,454,975
Expenditures				
Communications	117,452	115,000	115,000	115,000
Outside Services	749,994	75,000	485,000	485,000
Equipment - Non-Inventory	19,149	2,000	0	0
Other Expense & Obligations	24,209	0	0	0
Balance Carry Forward (Funds)	1,054,975	1,454,975	969,607	969,607
IT Outside Services	114,252	10,000	0	0
IT Equipment	962,494	378,000	885,368	885,368
Gov Fund Type Transfers - Other Agencies Services	16,552	20,000	0	0
Total Court Technology & Modernization Fund	3,059,078	2,054,975	2,454,975	2,454,975

Enhanced Court Collections Fund

collections exceed the state revenue estimating conference estimates.

Fund Description

Pursuant to Iowa Code Section 602.1304, this fund receives up to \$4 million annually if clerk of court

Enhanced Court Collections Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,066,627	1,808,287	1,558,287	1,558,287
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Intra State Receipts	97,228	0	0	0
Interest	8,961	5,000	5,000	5,000
Fees, Licenses & Permits	285,100	250,000	250,000	250,000
Refunds & Reimbursements	90,740	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agencies	190,799	5,000	5,000	5,000
Total Enhanced Court Collections Fund	7,739,456	6,103,287	5,853,287	5,853,287
Expenditures				
Personal Travel In State	2,239	2,000	0	0
Personal Travel Out of State	9,263	5,000	0	0
Office Supplies	5,728	0	0	0
Printing & Binding	0	10,000	0	0
Communications	51,035	300,000	500,000	500,000
Outside Services	1,691,179	1,588,000	1,700,000	1,700,000
Advertising & Publicity	775	0	0	0
ITS Reimbursements	549,042	500,000	500,000	500,000
Other Expense & Obligations	237,374	10,000	0	0
Balance Carry Forward (Funds)	1,808,287	1,558,287	250,000	250,000
IT Outside Services	865,632	782,500	900,000	900,000
IT Equipment	2,518,903	1,342,500	1,998,287	1,998,287
Gov Fund Type Transfers - Other Agencies Services	0	5,000	5,000	5,000
Total Enhanced Court Collections Fund	7,739,456	6,103,287	5,853,287	5,853,287

Judicial Retirement Fund

Fund Description

This account receives employee and state contributions, and earned interest.

Judicial Retirement Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	121,090,760	137,068,264	142,687,764	142,687,764
Interest	12,014,013	2,525,000	2,525,000	2,525,000
Dividends	1,598,049	1,300,000	1,300,000	1,300,000
Fees, Licenses & Permits	8,692,975	8,199,900	8,700,000	8,700,000
Refunds & Reimbursements	5,156,202	5,100,000	5,100,000	5,100,000
Payroll Deductions	0	100	0	0
Total Judicial Retirement Fund	148,551,999	154,193,264	160,312,764	160,312,764
Expenditures				
Professional & Scientific Services	1,353	1,000	1,000	1,000
Reimbursement to Other Agencies	3,595	4,000	4,000	4,000
Other Expense & Obligations	11,478,787	11,500,000	11,500,000	11,500,000
Balance Carry Forward (Funds)	137,068,264	142,687,764	148,807,264	148,807,264
Gov Fund Type Transfers - Other Agencies Services	0	500	500	500
Total Judicial Retirement Fund	148,551,999	154,193,264	160,312,764	160,312,764